



Sayreville Public Schools
Vision 2030



2015-2016
Technology Budget Justification

2015-2016 Budget

- The Technology Department comprised the budget to be built around the needs of the students, staff, and schools.
- The budget reflects a move toward a clientless, cloud based environment that will encompass a 21st century environment
- The goals of the technology budget are to provide all district stakeholders with a reliable, highly available, and sustainable technology environment that supports the curricular and business processes of the district
- The budget is based on submittals made by Central Office Administration, Directors, Principals, and Supervisors.
- The budget seeks to address the needs of our stakeholders so that they may afford our students with the best possible delivery of curriculum and instruction in a fiscally responsible manner.

New Technology Accounts Summary

Account	2013-2014	2014-2015	Proposed 2015-2016	Change
Purchased Services Guidance 11-000-218-390-91	\$40,409.00	\$36,000.00	\$54,000.00	14-15 50.00% / \$18,000.00 13-14 33.63% / \$13,591.00
Purchased Services Special Services 11-000-219-592-91	\$33,425.00	\$23,104.00	\$40,869.00	14-15 76.90% / \$17,765.00 13-14 22.27% / \$7,444.00
Purchased Services Curriculum 11-000-221-320-91	\$21,033.00	\$55,000.00	\$55,699.00	14-15 1.27% / \$699.00 13-14 164.82% / \$34,666.00
Purchased Services Central Office 11-000-230-340-91	\$0.00	\$0.00	\$57,138.00	14-15 -.--% / \$57,138.00 13-14 -.--% / \$57,138.00
Purchased Services Central Office (Business) 11-000-251-340-91	\$10,655.00	\$15,492.00	\$33,000.00	14-15 113.01% / \$17,508.00 13-14 209.71% / \$22,345.00
TOTAL	\$51,064.00	\$74,596.00	\$240,706.00	14-15 222.69% / \$166,110.00 13-14 371.38% / \$189,642.00

Purchased Services Guidance

11-000-218-390-91

Account Total - \$54,000.00
PowerSchool
PowerSchool Support
Registration Software

Purchased Services Special Education

11-000-219-592-91

Account Total - \$40,869.00
IEP Direct
RTIm Direct

Purchased Services Curriculum

11-000-221-320-91

Account Total - \$55,699.00

High School Online Courses

Curriculum and Evaluation System

Purchased Services Central Office

11-000-230-340-91

Account Total - \$57,138.00
Health Center Software
Auto call/Notification System
Human Resources Management System
Substitute Software Package

Purchased Services Central Office (Business)

11-000-251-340-91

Account Total - \$33,000.00
Budget, Payroll, Personnel Software
Asset, Inventory Management Software

Technology Fund 11 Accounts Summary

Account	2013-2014 Adjusted Budget	2014-2015 Adjusted Budget	2015-2016 Proposed	Change
Professional Services 11-000-252-320-91	\$109,038.00	\$136,024.00	\$110,800.00	14-15 -18.54% / (\$25,224.00) 13-14 1.62% / \$1762.00
Purch Tech Services 11-000-252-340-91	\$224,546.00	\$258,081.00	\$484,001.00	14-15 87.54% / \$225,920.00 13-14 115.55% / \$259,455.00
Supplies 11-000-252-600-91	\$34,000.00	\$35,719.99	\$60,051.00	14-15 68.12% / \$24,331.01 13-14 76.62% / \$26,051.00
Licenses/Software 11-190-100-320-91	\$371,716.00	\$311,346.00	\$293,341.00	14-15 -5.78% / (\$18,005.00) 13-14 -21.08% / (\$78,375.00)
Gen Supply/Technology 11-190-100-610-91	\$575,000.00	\$36,000.00 ((\$346,951 before lease payment) (14-15 before lease payment 9.71% / \$33,701)	\$380,652.00 (\$120,000 previously in building funds)	14-15 957.37% / \$344,652.00 (14-15 w/o building funds 624% / \$224,652) 14-15 before lease w/o building fund -24.87% / (\$86,299) 13-14 -33.08% / (\$194,348) 13-14 w/o building fund -54.67% / (\$314,348)
TOTAL 14-15 before lease w/o building fund 11.10% / \$120,723.01 13-14 w/o building funds -8.02% / (\$105,455)	\$1,314,300.00	\$777,170.99 (\$1,088,121.99 before lease payment)	\$1,328,845.00 (\$120,000 previously in building funds)	14-15 70.99% / \$551,674.01 (14-15 w/o building funds 55.54% / \$431,674.01) 14-15 before lease w/o building fund 11.10% / \$120,723.01 13-14 1.11% / \$14,545.00 13-14 w/o building funds -8.02% / (\$105,455)

Professional Services

11-000-252-320-91

Account Total - \$110,800.00
Dell Support
Curriculum and Evaluation System Training
Network Maintenance
SmartBoard Mounting
Telephone System Maintenance
Printer/Toner Services

Purchased Technical Services

11-000-252-340-91

Account Total - \$484,001.00
Computer System and Server Licensing
Management Software
Archiving and Backup Services
Website Services
Bandwidth Increase
Support Software Licensing/Services
Desktop as a Service
Hardware Warranties

Supplies

11-000-252-600-91

Account Total - \$60,051.00
Administrative Technology Supplies
Technology Department Supplies
Building Wiring Supplies (Selover and HS)
Beta Testing Equipment
Networking Supplies
Laptop Batteries
Docking Stations

Technology Licenses/Software

11-190-100-320-91

Account Total - \$293,341.00
Curricular Software
PARCC Assessment Software
Curricular Support Software

Gen Supply/Technology

11-190-100-610-91

Account Total - \$380,652.00
Building Classroom Supplies
Chromebook/iPad Repair Supplies
Document Cameras (SUES)
Interactive Projectors
iOS and Android App Purchases
Replacement Projectors and Monitors
Chromebooks and Carts
Teacher Laptops (Middle School)
Digital Video Cameras (Elementary Schools)
TV Studio Equipment (High School)
Tabletop Computer and Table Projector Mount (Special Services)

Technology Fund 12 Accounts Summary

Account	2013-2014 Adjusted Budget	2014-2015 Adjusted Budget	2015-2016 Proposed	Change
Tech Plan/Instr Eq 12-000-100-731-91	\$0.00	\$0.00	\$78,000.00	14-15 ---% / \$78,000.00 13-14 ---% / \$78,000.00
Tech Plan Non-Instr 12-000-100-732-91	\$7,000.00	\$0.00 ((\$78,704.00 before lease payment)	\$74,873.00	14-15 ---% / \$74,873.00 (14-15 before lease payment -4.87% / (\$3831) 13-14 969.61% / \$67,873
TOTAL	\$7000.00	\$0.00 ((\$78,704.00 before lease payment)	\$152,873.00	14-15 ---% / \$152,873.00 (14-15 before lease payment 94.23% / (\$74,169) 13-14 2083.9% / \$145,873

Tech Plan/Instr Eq

12-000-100-731-91

Account Total - \$78,000.00

Tandberg System (Arleth, Truman, Eisenhower)

TV Broadcast System (Eisenhower, SUES, Wilson)

Tech Plan Non-Instr 12-000-100-732-91

Account Total - \$74,873.00
Network Replacement Switches
Network Router
Network Web Filter
Network Wire Tester

Lease Accounts Summary

Account	2013-2014 Adjusted Budget	2014-2015 Adjusted Budget	2015-2016 Proposed	Change
Lease Payment 11-000-261-443-91	\$0.00	\$40,000.00	\$0.00	14-15 -100-% / (\$40,000) 13-14 0% / (\$0.00)
Lease Payment 11-190-100-440-91	\$569,719.00	\$613,171.00	\$425,315.00	14-15 -30.64% / (\$187,856) 13-14 -25.35% / (\$144,404)
Lease Payment 12-000-400-721-91	\$0.00	\$0.00	\$0.00	14-15 0% / (\$0.00) 13-14 0% / (\$0.00)
TOTAL	\$569,719.00	\$653,171.00	\$425,315.00	14-15 -34.88% / (\$227,856) 13-14 -25.35% / (\$144,404)

Lease Payment

11-190-100-440-91

Account Total - \$425,315.00

Infrastructure Lease Payment 3 of 4

Technology Lease Payment 1 of 3

Total Technology Accounts Summary

Account	2013-2014 Adjusted Budget	2014-2015 Adjusted Budget	2015-2016 Proposed	Change
New Technology Accounts	\$51,064.00	\$74,596.00	\$240,706.00	14-15 222.69%/\$166,110.00 13-14 371.38% /\$189,642.00
Technology Fund 11 Accounts	\$1,314,300.00	\$777,170.99 ((\$1,088,121.99 before lease payment))	\$1,328,845.00 ((\$120,000 previously in building funds))	14-15 70.99% / \$551,674.01 (14-15 w/o building funds 55.54%/\$431,674.01) 14-15 before lease w/o building funds 11.10%/\$120,723.01) 13-14 1.11% / \$14,545.00 13-14 w/o building funds -8.02%/((\$105,455))
Technology Fund 12 Accounts	\$7000.00	\$0.00 ((\$78,704.00 before lease payment))	\$152,873.00	14-15 -.--% / \$152,873.00 (14-15 before lease payment 94.23%/((\$74,169)) 13-14 2083.9% / \$145,873
Lease Accounts	\$569,719.00	\$653,171.00	\$425,315.00	14-15 -34.88% / (\$227,856) 13-14 -25.04% / (\$144,404)
TOTAL (14-15 before lease w/o building funds 7.03%/((\$133,146.01) 13-14 w/o building funds 4.41%/\$85,656)	\$1,942,083.00	\$1,504,937.99 ((\$1,894,592.99 before lease payment))	\$2,147,739.00 ((\$120,000 previously in building funds))	14-15 42.71%/ \$642,801.01 (14-15 w/o building funds 34.74%/\$522,801.01) (14-15 before lease w/o building funds 7.03%/((\$133,146.01) 13-14 10.59% / \$205,656.00 13-14 w/o building funds 4.41%/\$85,656)

Recommendation to Upgrade Phone System

Vendor	Setup Fee	Mthly cost	Telephone handsets	Telephone systems
Xtel Yealink System Polycom System Polycom System	\$14,848.00 \$14,848.00 \$84,424.00	\$7,597.00 \$7,742.00 \$6,367.00 <small>Monthly cost decreases over 5 years by 20% each year)</small>	Lease to Purchase (5) Lease to Purchase (5) Purchase	Hosted system Hosted system Hosted system
Lightpath Cisco System Hosted	\$0.00	\$10,927.00	Lease only	Hosted system
Johnston Communications Avaya System	\$253,369.60	\$0.00	Purchase	On-premise system
Promedia Cisco System	\$431,918.00	\$0.00	Purchase	On-premise system
Adalex Mitel System	\$253,366.11	\$0.00	Purchase (option to lease to purchase)	On-premise system
Presidio Cisco System	\$117,779.47 (HS Only) <small>(District estimate \$400,000 to \$500,000)</small>	\$0.00	Purchase	On-premise system